

State of Alaska FY2008 Governor's Operating Budget

Department of Labor and Workforce Development Occupational Safety and Health Component Budget Summary

Component: Occupational Safety and Health

Contribution to Department's Mission

The Alaska Occupational Safety and Health Administration (AKOSH) contributes to the department's mission by eliminating workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

Core Services

Conduct compliance inspections in accordance with state and federal mandates to assess workplace safety and health, issue citations for certain violations, propose hazard abatement alternatives and confirm compliance.

Respond to workplace safety and health complaints and serious accidents by inspecting work sites to eliminate or reduce violations.

Encourage voluntary compliance by employers and employees to reduce the number of workplace safety and health hazards through consultative on-site visits and training on state and federal regulations.

Protect employees against discharge or discrimination for exercising the rights afforded by Alaska Occupational Safety and Health standards.

Major Activities to Advance Strategies

- Promote voluntary compliance through partnerships and recognition programs to improve workplace safety and health.
- Conduct consultative training, on-site visits and promotional activities.
- Conduct enforcement inspections, provide hazard abatement assistance and assess penalties when appropriate.
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FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$5,184,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding: 2px 10px;">Full time</td> <td style="text-align: right; padding: 2px 10px;">39</td> </tr> <tr> <td style="padding: 2px 10px;">Part time</td> <td style="text-align: right; padding: 2px 10px;">0</td> </tr> <tr> <td style="border-top: 1px solid black; padding: 2px 10px;">Total</td> <td style="text-align: right; border-top: 1px solid black; padding: 2px 10px;">39</td> </tr> </table>	Personnel:		Full time	39	Part time	0	Total	39
Personnel:									
Full time	39								
Part time	0								
Total	39								

Key Component Challenges

The Alaska Occupational Safety and Health (AKOSH) program will be in the fourth year of the five-year strategic performance plan required by the federal Occupational Safety and Health Administration. Continued increases in economic development across Alaska will require increased consultation and enforcement efforts to meet existing fatality and injury reduction objectives.

Significant Changes in Results to be Delivered in FY2008

Occupational Safety and Health will reduce the 5-year average rate for workplace injuries that result in a day or more of lost work time by 2% in FY 08 by focusing consultation and enforcement activities on the most likely causes of workplace fatalities and injuries in high hazard industries (Seafood Processing, Construction and Transportation/Warehousing) in Alaska.

Occupational Safety and Health intends to increase employer participation in voluntary compliance recognition programs by 10% by increasing consultative efforts to assist employers to meet the program requirements.

Major Component Accomplishments in 2006

The Alaska Occupational Safety and Health (AKOSH) Consultation program provided 103 training seminars to 2,166 individuals and identified and eliminated 2,721 workplace hazards during 531 on-site visits, while AKOSH Enforcement conducted 548 compliance inspections in FY06.

Statutory and Regulatory Authority

Statutory Authority:

- | | |
|---------------------|----------------------------------|
| AS 08.52.010 - .100 | Explosives Handlers |
| AS 18.31.010 - .500 | Asbestos Health Hazard Abatement |
| AS 18.60.010 - .105 | Prevention of Accidents |
| AS 18.63.010 - .100 | Hazardous Painting Certification |
| AS 23.05.067(e) | Worker Safety Account |

Administrative Regulations:

- | | |
|-----------------------|--|
| 8 AAC 61.020 - .155 | Inspection, Citations & Proposed Penalties |
| 8 AAC 61.160 - .220 | OSH Review Board |
| 8 AAC 61.300 - .400 | Variances |
| 8 AAC 61.410 - .425 | Consulting & Training |
| 8 AAC 61.470 - .530 | Discrimination |
| 8 AAC 61.600 - .790 | Asbestos Abatement Certification |
| 8 AAC 61.800 - .890 | Painting Certification |
| 8 AAC 61.1010 - .1190 | Occupational Safety and Health Standards |
| 8 AAC 61.1930 - .1960 | General Provisions |
| 8 AAC 62.010 - .070 | Explosives Handlers |

Federal Regulations Authority:

Federal Regulations adopted by reference under AS 18.60.030:

- | | |
|--|---|
| 29 CFR 1904.00 - .38
and 1904.40 - .46 | Recording and Reporting Occupational Injuries and Illnesses |
| 29 CFR 1910.5(c) and (d)
1910.6-.7, 1910.12,
1910.19-1018, 1910.1020,
1910.1025-.1450 | Occupational Safety and Health Standards |
| 29 CFR 1926.10-.29 and
1926.31-.1152 | Safety and Health Regulations for Construction |
| 29 CFR 1928.21-.1027 | Occupational Safety and Health Standards for Agriculture |

Federal Regulations adopted by reference under AS 18.31.020:

- | | |
|-----------------------|--|
| 40 CFR 763 Appendix C | Asbestos Model Accreditation Plan to Subpart E |
| 40 CFR 61 Subpart M | National Emission Standard Hazardous Air Pollutants (NESHAP) |

Contact Information
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Occupational Safety and Health Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,964.5	3,323.5	3,789.0
72000 Travel	197.0	242.4	242.4
73000 Services	844.7	1,032.2	1,075.2
74000 Commodities	115.3	77.4	77.4
75000 Capital Outlay	9.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,131.3	4,675.5	5,184.0
Funding Sources:			
1002 Federal Receipts	2,058.4	2,403.5	2,403.5
1004 General Fund Receipts	2.5	10.2	10.2
1005 General Fund/Program Receipts	2.6	12.6	12.6
1007 Inter-Agency Receipts	210.0	261.7	296.0
1157 Workers Safety and Compensation Administration Account	1,857.8	1,987.5	2,461.7
Funding Totals	4,131.3	4,675.5	5,184.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	1,857.8	1,987.5	2,461.7
Unrestricted Total		1,857.8	1,987.5	2,461.7
Restricted Revenues				
Federal Receipts	51010	2,058.4	2,403.5	2,403.5
Interagency Receipts	51015	210.0	261.7	296.0
General Fund Program Receipts	51060	2.6	12.6	12.6
Restricted Total		2,271.0	2,677.8	2,712.1
Total Estimated Revenues		4,128.8	4,665.3	5,173.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	22.8	2,403.5	2,249.2	4,675.5
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-Fund Source Adjustment for Retirement Systems Increases	0.0	-232.7	232.7	0.0
Proposed budget increases:				
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	0.0	0.0	43.0	43.0
-FY 08 Retirement Systems Rate Increases	0.0	232.7	232.6	465.3
FY2008 Governor	22.8	2,403.5	2,757.7	5,184.0

**Occupational Safety and Health
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,202,657
Part-time	0	0	Premium Pay	56,363
Nonpermanent	0	0	Annual Benefits	1,676,498
			<i>Less 3.78% Vacancy Factor</i>	(148,935)
			Lump Sum Premium Pay	0
			Board Honoraria	2,417
Totals	39	39	Total Personal Services	3,789,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	4	0	0	0	4
Administrative Manager I	1	0	0	0	1
Administrative Manager III	0	0	1	0	1
Division Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	7	1	1	0	9
Micro/Network Tech II	1	0	0	0	1
Program Manager, OSh	2	0	0	0	2
Regulations Spec II	0	0	1	0	1
Research Analyst III	1	0	0	0	1
Secretary	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	10	2	2	1	15
Totals	28	3	7	1	39

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	15	0.00	2,417.40
Total					2,417.40